

Planning and Transport

2019/20 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Building Control					
650	Building Control	7.12	350	-310	40
Service Total		7.12	350	-310	40
Concessionary Fares					
651	Concessionary Fares	0	4,178	-7	4,171
Service Total		0	4,178	-7	4,171
Spatial Planning					
652	Strategic Planning	6.9	483	-161	322
653	Development & Planning Services	23.8	904	-896	8
Service Total		30.7	1,387	-1,057	330

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Highways					
581	Highways - Winter Maintenance	0	140	0	140
576	Street Lighting		992	0	992
568	Seafront Illuminations	0	99	-30	69
579	Highways - Structures	0	37	0	37
561	Road Safety & School Crossing Patrols	4.6	81	-79	2
557	Highways - Roads	0	841	-632	209
556	Highways - Cyclical Maintenance	7.75	1,256	0	1,256
555	Highways - Rechargeable Works	0	72	-286	-214
553	Highways - Network Co-ordination	11.35	605	-285	320
570	Transport Co-Ordination		40	-41	-1
Service Total		23.7	4,163	-1,353	2,810
Total		61.52	10,078	-2,727	7,351

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services ** - 2018/19 Indicative FTE's